

## Air Quality Airshed Grant Proposed SFY22 Budget - Summary

	<b>Total</b>	
Personnel Costs:	\$172,960	Estimated total salary (includes bargaining agreement increases) [Benefits include: Leave cash-in, risk management, unemployment insurance, terminal leave, retirement benefit, health insurance, life insurance, legal trust fund, SBS (Supplemental Benefit System), Medicare}
Fringe Benefits:	\$113,823	
Travel:	\$ -	
Equipment:	\$ -	
Supplies:	\$ 5,000	
Contractual:	\$ 576,569	
Other Costs (DEC only)	\$ 68,750	Training costs
Other Costs (DCCED costs)	\$ 281,283	Contract/Reimbursable Service Agreement
Other Costs - (Sub Award from DCCED to FNSB)	\$ 4,414,270	Sub-award
<b>Total Direct Charges</b>	<b>\$5,632,655</b>	
SFY22 Indirect rate 18.15%	\$ 52,051	
<b>TOTAL Proposed Budgeted Funds</b>	<b><u><u>\$5,684,706</u></u></b>	

**Estimated Salary and Benefits Costs**

Position Title	Total Estimated FY22 Base Salary	Total Per Year FTE	# of positions	# Years needed	Total	
					Total 5 year award Estimated FTE	Total Estimated 5 year Base Salary
Env Program Spec III - Non Point (Anchorage)	\$64,525	0.20	1	5	1.00	\$64,525
Env Program Spec III - Non Point (Fairbanks)	\$65,793	0.12	1	5	0.60	39476
Env Program Mgr II - Non Point	\$145,889	0.08	1	5	0.42	\$61,273
Chemist IV	\$97,020	0.01	1	5	0.03	\$3,234
Admin Ops Mgr I	\$111,290	0.01	1	5	0.04	\$4,452
<b>Base Salary</b>					<b>2.09</b>	<b>\$172,960</b>

**Fringe Benefits**

[Benefits include: Leave cash-in, risk management, unemployment insurance, terminal leave, retirement benefit, health insurance, life insurance, legal trust fund, SBS (Supplemental Benefit System), Medicare]

Position Title	Total Estimated FY22 Fringe	Total Per Year FTE	# of positions	# Years needed	Total	
					Total 5 year award Estimated FTE	Total Estimated 5 year Fringe
Env Program Spec III - Non Point (Anchorage)	\$46,951	0.20	1	5	1.00	\$46,951
Env Program Spec III - Non Point (Fairbanks)	\$47,504	0.12	1	5	0.60	28502
Env Program Mgr II - Non Point	\$80,235	0.08	1	5	0.42	\$33,699
Chemist IV	\$61,132	0.01	1	5	0.03	\$2,038
Admin Ops Mgr I	\$65,817	0.01	1	5	0.04	\$2,633
<b>Fringe Benefits</b>						<b>\$113,823</b>

**Total Personal Services & Fringe****\$286,783**

## Estimated Travel Costs

### Estimated Travel (Based on past history)

	<b>Airfare</b>	<b>Per Day Hotel/Meals</b>	<b># of Nights</b>	<b>Total Per Year</b>	<b># of years</b>	<b>Total for 5 year grant</b>
None						\$ -
<b>Total Travel</b>						<b>\$ -</b>

Note: Per Diem rates are based on federal per diem rates published annually on the federal GSA table.

## Estimated Contractual Costs

### Estimated Contractual Costs

Emission Verification testing

See "Other" Tabs for Contract/Subaward info

### Total

\$ 576,569

\$ -

### Total Contractual

\$ 576,569

## Estimated Equipment Costs

Estimated Equipment Costs	<u>Total</u>
None	\$ -
<b>Total Equipment</b>	<u><u>\$ -</u></u>

## Estimated Supplies Costs

### Estimated Supplies Costs

Printed outreach material

	<u>Total</u>
\$	5,000.00

**Total Supplies**

<b>\$</b>	<b>5,000</b>
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## Estimated Other Costs by DEC Directly

Estimated Other		<u>Total</u>
Professional Installer Training		\$ 68,750
	(25 people x 5 years = 125 total trainings)	
	(125 trainings x \$550 per = \$68,750)	
Total Other Costs by DEC Directly		<u><u>\$ 68,750</u></u>

**Estimated Other Costs****Reimbursable Service Agreement (RSA) to State of Alaska Department of Commerce, Community & Economic Development (DCCED) to manage Sub-Award**

<b>PS &amp; Fringe</b>	(Includes administrative staffing spread among 5 staff)		\$273,783
<b>Travel</b>	(Includes travel for on-site inspections)		\$3,000
<b>Contractual</b>	(Administrative allocation for department-wide services)		\$3,500
<b>Supplies</b>	(General office supplies)		\$1,000
<b>Indirect</b>	(DCCED will not charge indirect on this RSA)	\$	-
<b>Total DCCED Expenditures</b>			<u><u>\$ 281,283</u></u>

**Sub-Award from DCCED to Fairbanks North Star Borough (FNSB)**

<b>PS &amp; Fringe</b>	(none)	\$	811,069
<b>Travel</b>	(none)	\$	-
<b>Contractual</b>	SFBA and oil to gas/propane conversions	\$	3,201,904
<b>Supplies</b>	(none)	\$	-
<b>Indirect (10%)</b>		\$	401,297
<b>Total FNSB Expenditures</b>			<u><u>\$ 4,414,270</u></u>

**Total RSA to DCCED**

<b>\$ 4,695,553</b>
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